

PARKS AND RECREATION DEPARTMENT

The purpose of the Parks and Recreation Department is to provide functional parks and recreation facilities, develop open space, maintain high quality recreational programming, and promote public awareness of environmental issues for citizens of all ages in the community. The Parks and Recreation Department meets these needs by providing direct services and by acting as a catalyst for other resources.

Administration	Appropriation: \$ 839,100
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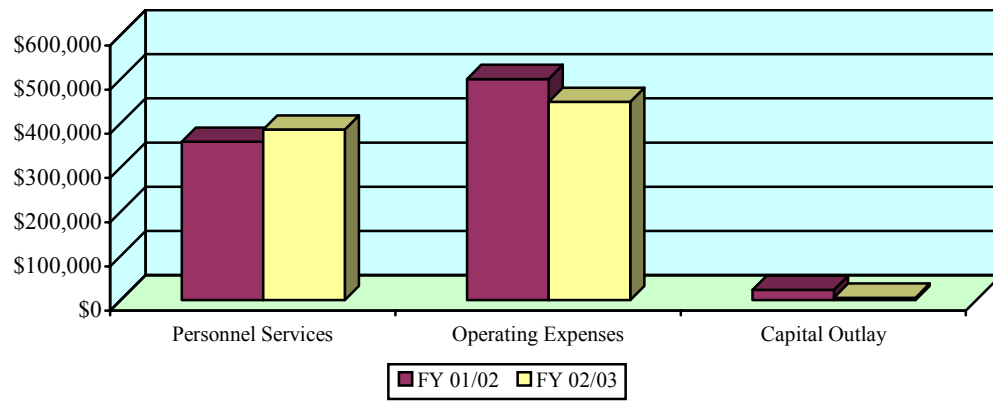
The Parks and Recreation Director is responsible for providing direction and support to department personnel; administering existing policies and procedures that govern or regulate the function of each program; and ensuring that all public concerns and complaints are positively addressed and dealt with in a proficient and professional manner.

The General Fund operating budget of \$793,800 provides funding for the Director and 6 administrative staff employees, general liability insurance coverage and fleet-physical damage coverage. The Quality of Life Fund (2505) also provides \$45,300 to the Administration Division to support special community events.

A Special Projects Administrator position was deleted for FY 2002/2003.

<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Department Director	1 – EX	1 – EX
Administrative Assistant	1 – CLFT	1 – CLFT
Confidential Administrative Assistant	1 – CLFT	1 – CLFT
Office Manager	1 – EX	1 – EX
IPM Manager	1 – CLFT	1 – CLFT
Secretary	1 – CLFT	1 – CLFT
Marketing & Operations Manager	1 – CLFT	1 – CLFT
Special Projects Administrator	<u>1</u> – CLFT	<u>0</u> – CLFT
TOTAL:	8	7

EXPENDITURE CLASSIFICATION



	FY 01/02 REVISED	FY 02/03 APPROPRIATION
Personnel Services	\$ 357,836	\$ 385,329
Operating Expenses	500,103	448,471
Capital Outlay	<u>22,968</u>	<u>5,300</u>
 TOTAL:	 \$ 880,907	 \$ 839,100

Parks

Appropriation: \$ 3,339,230

The mission of the Parks Division is to assure that the public has clean, beautiful and functional park facilities to promote recreation, cultural, patriotic and sports activities. Parks is also expected to plan for continuous demands for additional park and recreational facilities, open space and arterial/median beautification.

2001/02 Operational Highlights:

- Began implementation of a city-wide management system for the Gunnison prairie dog to alleviate dangerous burrows and accommodate the concerns of citizens regarding their humane treatment.
- Further developed the Integrated Pest Management (IPM) plan to decrease reliance on chemicals through training and use of organic materials, which led to City Council adoption of the IPM Ordinance.
- Instituted a city-wide “Attack on Graffiti” program.
- Initiated the design phase for the Alto-Bicentennial Park renovation.

2002/03 Goals and Objectives:

- To provide player and public safety on playing fields, open space, playgrounds and park furniture.
- To repair broken or inoperable irrigation systems within 48 hours, and to continue development of the “smart irrigation” system to conserve water and promote energy efficiency.
- To provide a litter-free environment for programmed events, open space trails, playground equipment and furniture.

Budget Commentary:

The General Fund operating budget of \$3,275,460 provides the funding support for 106 employees, in addition to operating and equipment costs associated with the maintenance of parks and grounds. The capital outlay budget includes replacements for generators, radios, and various types of park maintenance equipment including aerators, sod cutters, and mowers.

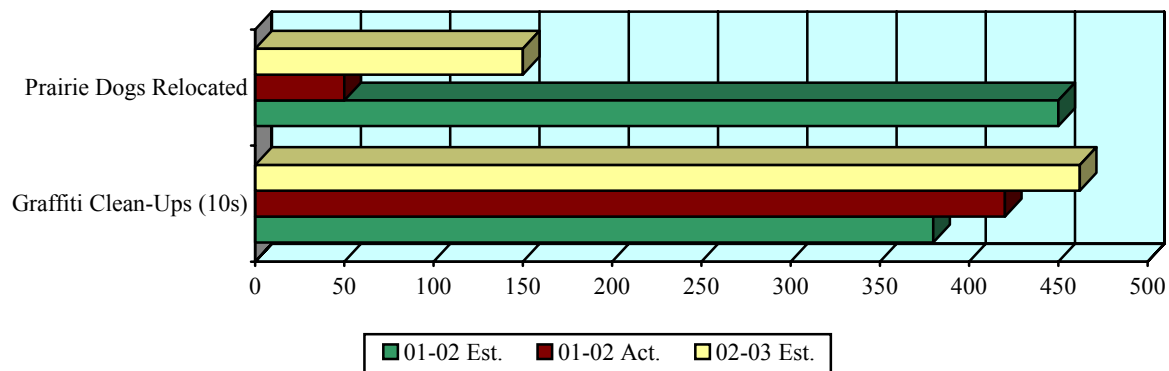
The Quality of Life Fund (2505) provides funding support for operating and capital costs associated with maintaining several parks. For FY 2002/03, a total of \$44,500 was appropriated for this purpose.

Parks also administers the Plaza Use Fund (2704) which is used to maintain the Plaza Park areas. For FY 2002/03, an appropriation of \$19,270 was approved for materials and supplies associated with the Christmas decorations and lighting event.

10 seasonal positions were approved in the FY 2002/2003 budget. These positions were based on a grant request for a term of one year only.

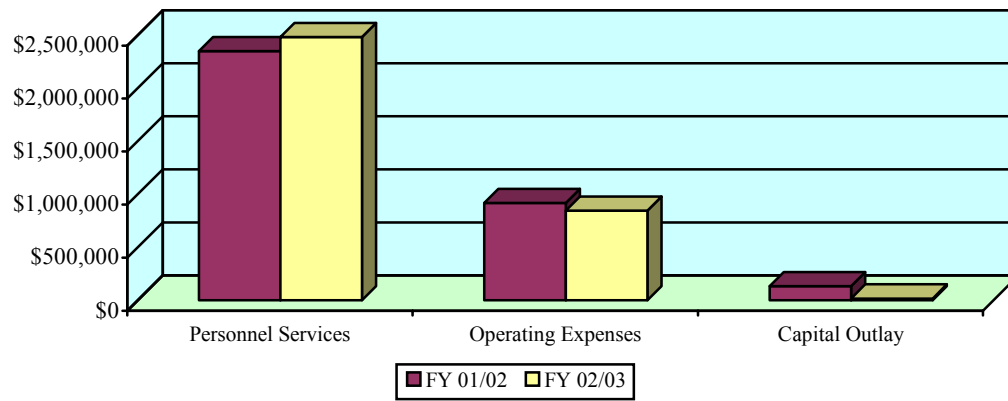
<u>Standard Program Measurements:</u>	<u>01/02</u> <u>EST.</u>	<u>01/02</u> <u>ACTUAL</u>	<u>02/03</u> <u>EST.</u>
1. Weather station installations on irrigation systems	7	5	5
2. Gunnison Prairie Dogs relocated	450	50*	150
3. Graffiti clean-up sites	3,800	4,200	4,620

*Program postponed until April 2003 due to the drought of summer 2002



<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02</u> <u>ACTUAL</u>	<u>FY 02/03</u> <u>BUDGET</u>
Division Director	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Equipment Manager	1 – CLFT	1 – CLFT
Golf Course Mechanic	1 – CLFT	1 – CLFT
Parks Equipment Operator	6 – CLFT	4 – CLFT
Parks Equipment Operator	1 – TFT	1 – TFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Mechanical Structural Specialist	1 – CLFT	1 – CLFT
Parks Maintenance Worker Senior	10 – CLFT	13 – CLFT
Parks Superintendent	1 – CLFT	1 – CLFT
Parks Supervisors	8 – CLFT	8 – CLFT
Parks Maintenance Workers	21 – CLFT	20 – CLFT
Santa Fe Beautiful Coordinator	1 – CLFT	1 – CLFT
Santa Fe Beautiful Laborers	6 – TFT	6 – TFT
Parks Maintenance Workers	13 – TPT	13 – TPT
Parks Maintenance Laborer	25 – TPT	25 – TPT
Parks Maintenance Worker Senior	2 – TFT	2 – TFT
Parks Maintenance Workers	<u>6</u> – TFT	<u>6</u> – TFT
TOTAL:	106	106

EXPENDITURE CLASSIFICATION



	FY 01/02 REVISED	FY 02/03 APPROPRIATION
Personnel Services	\$ 2,347,236	\$ 2,480,657
Operating Expenses	914,877	843,073
Capital Outlay	<u>132,434</u>	<u>15,500</u>
 TOTAL:	 \$ 3,394,547	 \$ 3,339,230

Recreation

Appropriation: \$ 1,677,834

The purpose of the Recreation Division is to administer and provide quality recreational activities for the citizens of Santa Fe and to schedule all activities to insure maximum use of the facilities available. The division is responsible for the coordination of the various independent and city sponsored sports leagues, such as basketball, softball and the youth leagues. Recreation also administers the swimming programs and is responsible for public safety by ensuring that the swimming personnel are certified and trained to conduct instruction at all levels.

Functions associated with Recreation include:

<u>Administration</u> - Directs the provision of recreation services to the general public through the offering of varied programs throughout the year	\$254,623
<u>Fort Marcy/Mager's Field Complex</u> - Provides recreation programs in the complex's gymnasium, weight room, swimming pool and racquetball facilities	349,793
<u>Swimming Pools</u> - Provides for both recreational and educational programs in aquatics	774,298
<u>Sports Programs</u> - Administers the various independent leagues of basketball, volleyball, mushball, soccer, etc.	219,420
<u>Special Recreation Leagues</u> - Provides city sponsored activities such as: Men's and Women's Basketball Leagues, Co-ed Volleyball and Co-ed Mushball	<u>79,700</u>
	\$1,677,834

2001/02 Operational Highlights:

- Hosted the 1st Annual Summer Volleyball Clinic and 2nd Annual Spring Break Volleyball Clinic for girls ages 12-15, and hosted the 1st Annual Co-Ed Spring Volleyball League.
- Successfully negotiated for the use of Santa Fe Public School marquees to promote special recreation events.
- Implemented new programs, including Mother's Day Out, which addresses the needs of new mothers interested in learning infant/child CPR and infant swim instruction, and sports training, which is designed for individuals with disabilities who desire physical activity and rehabilitation.

2002/03 Goals and Objectives:

- To continue to work with Santa Fe Public Schools on a joint powers agreement to provide safe playing facilities for adult and youth sports leagues.
- To initiate design plans to renovate Ft. Marcy pool, including the locker room area, office areas and roof.
- To design and implement a comprehensive disease control and prevention policy against pool-borne pathogens.
- To continue to actively promote and advertise division programs and services via the schools, advertising, and other local agencies.
- To continue to provide and enhance recreation services to the community, filling citizens' fitness, social and entertainment needs.
- To increase participation in recreation activities while maintaining self-sufficiency in division programs.
- To continue to promote and administer sports and league events while minimizing public safety concerns.

Budget Commentary:

The approved General Fund operating budget for Recreation is \$1,531,044, which includes funding for 61 employees, operating expenses for maintaining the recreational programs and utility costs for the recreational facilities.

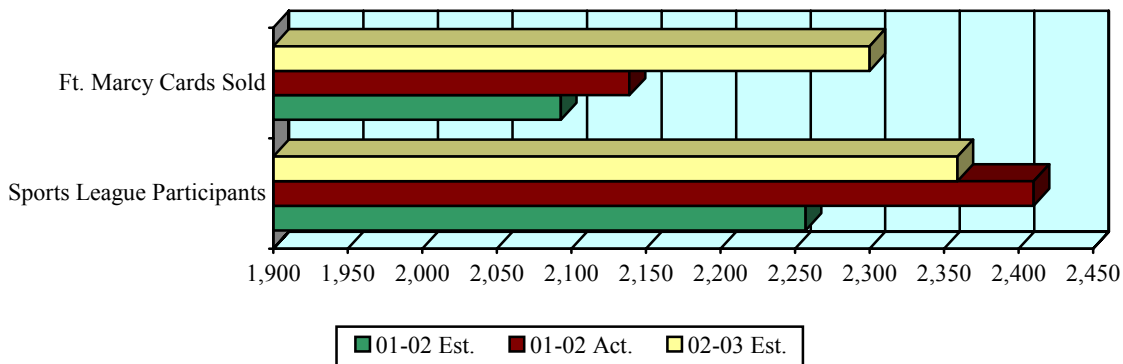
The Youth Sports Events activities are supported by the Recreation Fund (2705) budget of \$24,380. This includes funding of \$10,380 for youth instructional clinics and support for the various leagues such as the Little League and Young American Football League (YAFL), and \$14,000 for the annual community Easter egg event.

Special Recreation Leagues are supported by league fees charged to participating teams. The operating budget of \$79,700 provides for payment to referees, monitors and equipment to support the various leagues.

For FY 2002/03, the Quality of Life Fund (2505) budget of \$42,710 provides funding support for salaries and benefits of a temporary part time Parks Maintenance Laborer, and three temporary part time parks maintenance workers for clean-up during the peak season.

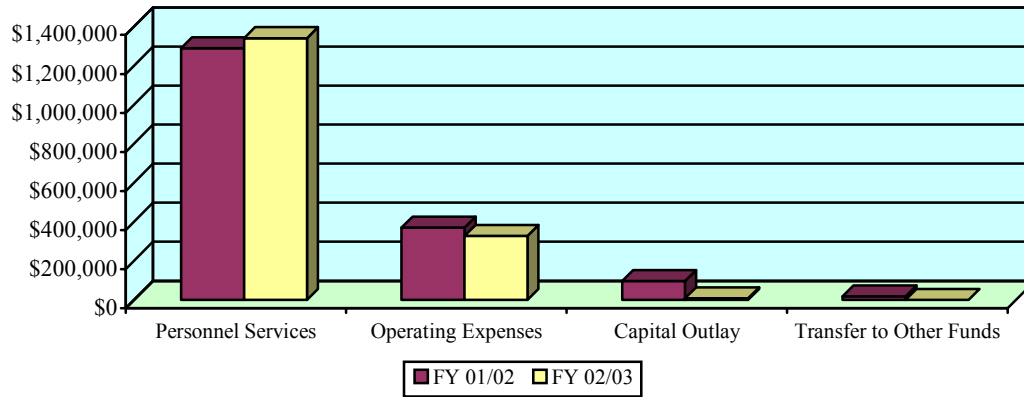
Thirteen positions were deleted from the Recreation Division with the closure of the Tino Griego pool.

<u>Standard Program Measurements:</u>	<u>01/02</u> <u>EST.</u>	<u>01/02</u> <u>ACTUAL</u>	<u>02/03</u> <u>EST.</u>
1. Number of swimming participants	139,616	144,125	141,140
2. Number of Fort Marcy aerobics/fitness cards sold	2,093	2,139	2,300
3. Number of special events participants	9,144	8,884	9,538
4. Number of winter/summer sports league participants	2,257	2,410	2,359



<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02</u> <u>ACTUAL</u>	<u>FY 02/03</u> <u>BUDGET</u>
Recreation Division Director	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Secretary	1 – CLFT	1 – CLFT
Swimming Pool Coach/Supervisor	1 – CLFT	0 – CLFT
Swimming Pool Instructor	6 – CLFT	5 – CLFT
Swimming Pool Instructor	4 – CLPT	3 – CLPT
Swimming Pool Lifeguard	14 – CLPT	9 – CLPT
Swimming Pool Lifeguard	13 – TPT	13 – TPT
Recreation Section Manager	1 – CLFT	1 – CLFT
Recreation Section Manager Assistant	4 – CLFT	3 – CLFT
Recreation Supervisor	6 – CLFT	4 – CLFT
Recreation Coordinator	4 – CLFT	4 – CLFT
Clerk/Typist	5 – CLFT	5 – CLFT
Clerk/Typist	1 – CLPT	0 – CLPT
Clerk/Typist	1 – TPT	1 – TPT
Recreation Coordinator	3 – TPT	3 – TPT
Fitness Technician	1 – CLFT	1 – CLFT
Fitness Technician	1 – CLPT	1 – CLPT
Recreation Supervisor	<u>5</u> – CLPT	<u>4</u> – CLPT
TOTAL:	74	61

EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 1,289,408	\$ 1,341,354
Operating Expenses	370,742	328,480
Capital Outlay	96,774	8,000
Transfer to Other Funds	<u>18,061</u>	<u>0</u>
 TOTAL:	 \$ 1,774,985	 \$ 1,677,834

Municipal Recreation Complex

Appropriation: \$ 2,520,257

The mission of the Municipal Recreation Complex (MRC) is to provide a wide variety of high quality and affordable recreational activities for local residents and visitors. The Complex provides a golf course, sports complex, trail systems, and active and passive recreation areas in order to accommodate all groups for civic activities.

2001/02 Operational Highlights:

- Improved the golf course entrance and installed drinking fountains on the golf course; completed driving range area.
- Completed the MRC marketing and business plans.
- Installed electrical facilities and drinking fountains at the BMX track.
- Re-organized administrative offices and the sports complex.
- Resurfaced the main parking lot.

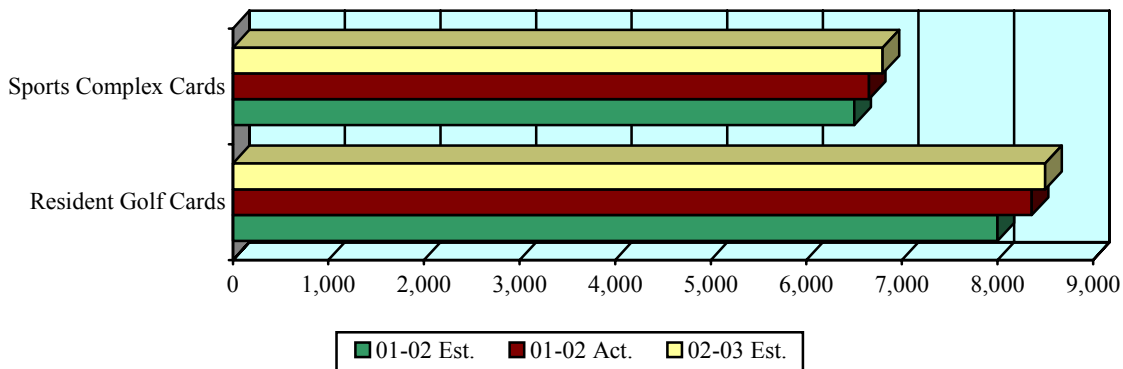
2002/03 Goals and Objectives:

- To continue to promote high-profile events such as the Regional LaCrosse tournament, the Sun Country PGA Junior Golf Tournament, and the Cupa de Mayo soccer tournament.
- To enable Santa Fe schools' usage of the sports complex and golf course to hold team practices, games and tournaments.
- To install more drinking fountains and bathrooms on the golf course.
- To institute a customer service program to improve service to the public.

Budget Commentary:

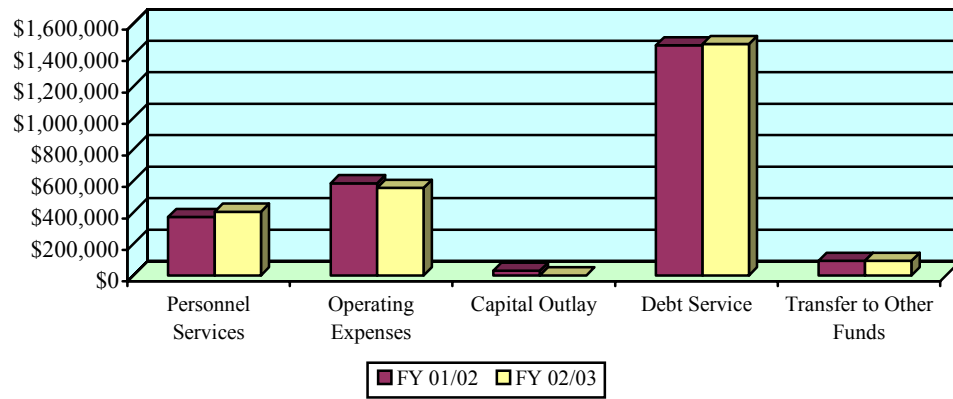
The FY 02/03 operating budget of \$2,429,392 for the Municipal Recreation Complex is supported through an enterprise fund and provides the funding source for 17 employees, in addition to the operating and equipment costs associated with the management and maintenance of the golf course and sports complex and the debt service associated with the construction of the facility. The revenue projections for this facility are undergoing continual review to minimize operating transfers from other sources to support this enterprise operation.

<u>Standard Program Measurements:</u>	<u>01/02 EST.</u>	<u>01/02 ACTUAL</u>	<u>02/03 EST.</u>
1. Number of youth soccer participants	710	725	1,000
2. Number of sports complex user cards	6,500	6,655	6,800
3. Number of junior golf participants	90	100	105
4. Number of resident golf cards	8,000	8,358	8,500



<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Account Technician	1 – CLFT	1 – CLFT
MRC Administrative Manager	1 – CLFT	1 – CLFT
Parks Maintenance Worker Senior	2 – TPT	2 – TPT
Parks Maintenance Worker	6 – TFT	6 – TFT
Clerk Typist	1 – TPT	1 – TPT
Recreation Coordinator	1 – TPT	1 – TPT
Parks Maintenance Worker	1 – CLFT	1 – CLFT
Parks Maintenance Worker Senior	2 – CLFT	2 – CLFT
Municipal Complex Superintendent	1 – CLFT	1 – CLFT
Park Supervisor	1 – CLFT	1 – CLFT
TOTAL:	17	17

EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 371,102	\$ 404,214
Operating Expenses	584,776	555,630
Capital Outlay	29,061	0
Debt Service	1,461,190	1,468,632
Transfer to Other Funds	<u>91,781</u>	<u>91,781</u>
 TOTAL:	 \$ 2,537,910	 \$ 2,520,257

Genoveva Chavez Community Center

Appropriation: \$ 3,042,445

The Genoveva Chavez Community Center (GCCC) opened in March 2000. The center provides active and passive recreation and leisure activities to all segments of the community in a safe, friendly and convenient environment. Various activities have been developed to meet the community needs in conjunction with recreation staff, advisory committee members and specific special interest groups for swimming, ice skating, exercise, basketball, racquetball, and many other areas. Partnerships will be developed with recreation staff, advisory committee members and specific special interest groups, as well as schools, health care providers, cultural, economic and athletic organizations.

2001/02 Operational Highlights:

- Provided monthly review of revenues and expenditures to managers and staff regarding fiscal operations.
- Implemented internal policies and procedures for administrative staff in customer service in order to obtain the highest quality service to the public.
- Maintained a safe, clean and functional facility that is a model for the ice arena industry.
- Provided a safe and fun sports and fitness environment to participants in open recreation, classes and programs.
- Provided a safe and fun aquatic environment to participants in open recreation, classes and programs.
- Refined and revised GCCC operations as necessary to maintain fiscal operations in a safe, proactive environment.

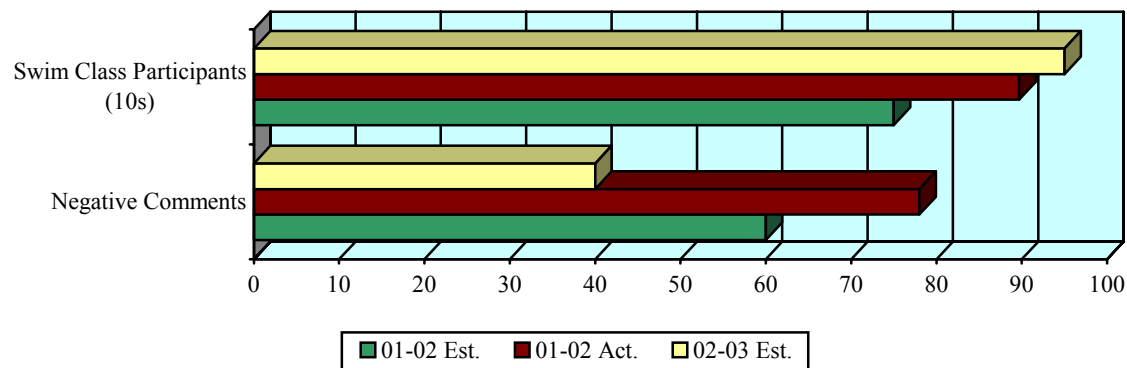
2002/03 Goals and Objectives:

- To continue to work with the City Attorney's Office in developing a policy for selling advertising space in the GCCC, a move that is tentatively projected to produce approximately \$100,000 annually to support center operations.
- To further increase participant levels and skills in youth learn-to-swim classes.
- To enhance customer service and satisfaction at the facility while continuing to maintain a safe and fun environment for the public.

Budget Commentary:

The FY 2002/03 operating budget of \$3,042,445 for the Genoveva Chavez Community Center provides funding for 82 employees, in addition to the operating and equipment costs associated with the management and maintenance of the complex. Operations are funded from fees charged for use of the facility and a 1/16% increment of gross receipts tax approved by the voters in September 1999.

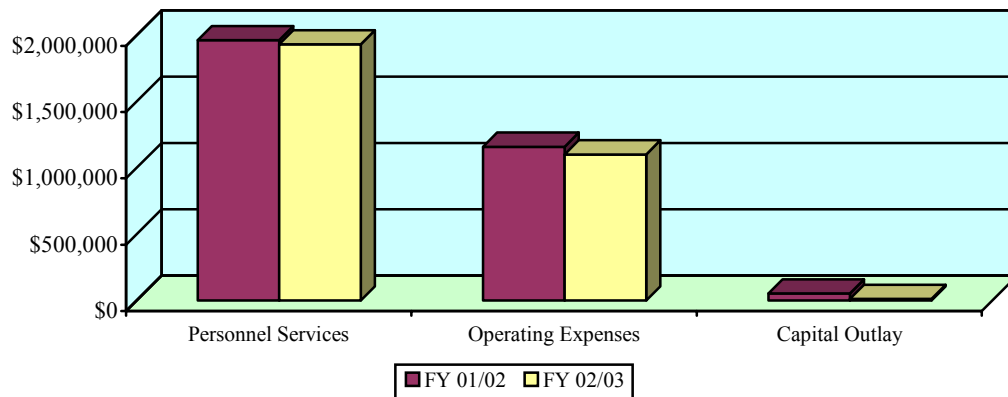
<u>Standard Program Measurements:</u>	<u>01/02 EST.</u>	<u>01/02 ACTUAL</u>	<u>02/03 EST.</u>
1. Number of youth in learn-to-swim classes	750	897	950
2. Gymnasium rental revenue	\$22,310	\$19,578	\$19,929
3. Negative written comments received	60	78	40
4. Users rating ice rink favorably	90%	93%	90%



<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Community Center Division Director	1 – CLFT	1 – CLFT
Administrative Manager	1 – CLFT	1 – CLFT
Account Technician	6 – CLFT	6 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Registration/Records Specialist	3 – TFT	3 – CLFT
Mechanical Structural Specialists Supervisor	1 – CLFT	1 – CLFT
Park Maintenance Worker	1 – CLFT	1 – CLFT
Custodian	6 – CLFT	6 – CLFT
Facilities Operation Manager	1 – CLFT	1 – CLFT
Building Supervisor	2 – CLFT	2 – CLFT
Babysitter	2 – CLFT	2 – TFT
Babysitter	1 – TPT	1 – TPT
Babysitter	2 – TFT	2 – CLFT
Center Manager	1 – CLFT	1 – CLFT
Fitness Technician	1 – TFT	1 – CLFT
Fitness Technician	2 – CLPT	2 – CLPT
Gymnasium Attendant	1 – TFT	1 – TFT
Gymnasium Attendant	2 – CLFT	2 – CLFT
Program Supervisor	2 – CLFT	2 – CLFT
Recreation Coordinator	1 – CLFT	1 – CLFT
Natatorium Technician	1 – CLFT	1 – CLFT
Assistant Natatorium Manager	1 – CLFT	1 – CLFT

Natatorium Manager	1 – CLFT	1 – CLFT
Recreation Supervisor	1 – CLFT	1 – CLFT
Recreation Supervisor	1 – CLPT	1 – CLPT
Swim Instructor	5 – CLFT	5 – CLFT
Lifeguard	14 – CLFT	14 – CLFT
Lifeguard	6 – TPT	6 – TPT
Assistant Ice Arena Manager	1 – CLFT	1 – CLFT
Ice Arena Manager	1 – CLFT	1 – CLFT
Ice Arena Technician	1 – CLFT	1 – CLFT
Lead Rink Attendant	3 – CLFT	2 – CLFT
Lead Rink Attendant	0 – TCF	1 – TCF
Rink Attendant	7 – TPT	7 – TPT
Mechanical Structural Specialists	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	82	82

EXPENDITURE CLASSIFICATION



	<u>FY 01/02</u> <u>REVISED</u>	<u>FY 02/03</u> <u>APPROPRIATION</u>
Personnel Services	\$ 1,962,498	\$ 1,930,433
Operating Expenses	1,157,793	1,100,012
Capital Outlay	<u>53,210</u>	<u>12,000</u>
TOTAL:	\$ 3,173,501	\$ 3,042,445